



**Town of Montague**  
**Department, Board, Committee, Commission**  
**BUDGET NARRATIVE**

**FY 20**

***Complete this form electronically! Be clear and concise!***

Department: Council on Aging Submitted by: Roberta I. Potter

**1. Please describe and provide the rationale for any substantial changes in your FY20 line item budget submission.**

We have requested a custodial services increase which exceeds level services funding. The contract custodian at the Senior Center currently works three days per week, three hours per day. Prior to mid FY19, Lifepath, Inc., the agency which provides our congregate meals, paid for that position for two of those three days. In the summer of 2018, we were informed that Lifepath's nutrition program was reducing their labor and thus eliminating one of our meals. We negotiated an agreement whereby they would continue to provide food and supplies for three meals per week if we would provide three more hours per week of custodial labor to heat, serve, and clean up after the third congregate meal.

The increase in our "other equipment R & M" line is due to a mandatory elevator (dumb waiter) inspection which will occur in or after August 2019.

**2. Did you receive funding for any special articles in FY19? What is the status of those expenditures/investments?**

We received funding to rebuild the front stoop of the Senior Center at 62 5<sup>th</sup> Street. The contracted work is complete. There remains some finishing work to be done by the Highway Department.

**3. Did you receive funding for a discretionary account in FY19? What have you purchased to date, at what cost? Looking forward in FY19, what do you expect to purchase at what cost?**

We did not.

**4. To-date in FY19, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

We have successfully partnered with the Food Bank of Western Mass to provide a monthly mobile food bank at the Senior Center, increased our fitness program offerings, improved our web-site information, and added several programs including mat yoga, monthly movies, and earning sessions with Lifepath's Healthy Living Program.

**5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY19 operating budget? If so, offer your recommendation(s) for improving the situation.**

There are not.